

2018-19 Revenue Estimates - Represented on Organisation Structure Basis

| | 2018-19 | | |
|--|-------------------|--------------------|-------------------|
| | TOTAL EXPEND (£) | TOTAL INCOME (£) | NET |
| Community Planning & Performance | 356,050 | 0 | 356,050 |
| Policy & Strategic Services | 439,907 | -109,162 | 330,745 |
| Corporate Management | 1,504,798 | 0 | 1,504,798 |
| Environmental Health | 2,308,595 | -1,011,555 | 1,297,040 |
| Community Services | 2,278,148 | -1,121,351 | 1,156,797 |
| Arts & Heritage | 3,349,180 | -815,240 | 2,533,940 |
| Leisure, Recreation & Sport | 5,082,125 | -2,280,700 | 2,801,425 |
| Finance | 1,205,550 | -61,900 | 1,143,650 |
| Operations & Estates | 2,948,400 | -474,827 | 2,473,573 |
| Democratic & Customer Services | 1,980,700 | -167,000 | 1,813,700 |
| Human Resources & Organisational Development | 808,950 | -40,200 | 768,750 |
| Building Control & Licensing | 2,291,212 | -1,956,685 | 334,527 |
| Waste & Recycling | 9,106,654 | -395,970 | 8,710,684 |
| Contracts & Operation Management | 706,677 | -2,000 | 704,677 |
| Parks & Open Spaces | 4,632,533 | -57,150 | 4,575,383 |
| Funding & Investment | 673,050 | 0 | 673,050 |
| Planning | 1,778,250 | -1,050,000 | 728,250 |
| Tourism & Economic Development | 3,677,636 | -2,303,958 | 1,373,678 |
| | 45,128,415 | -11,847,698 | 33,280,717 |
| Transfers to/from Reserves | | | |
| To Renewal and Repairs Fund | | | 726,500 |
| From Renewal and Repairs Fund | | | - 250,000 |
| Transformation Fund | | | - 150,000 |
| Total | | | 326,500 |
| Financing of Capital Expenditure | | | |
| Minimum Revenue Provision/Capital Fund | | | 2,631,760 |
| Direct Revenue Financing | | | 715,000 |
| Total | | | 3,346,760 |
| Total expenditure to be funded by central government grant and district rates | | | 36,953,977 |
| Transferred Functions Grant | | | 535,311 |
| Rate Support Grant | | | 1,250,000 |
| De-Rating Grant | | | 1,789,712 |
| Total Estimated Central Government Support | | | 3,575,023 |
| Estimated Amount to be raised from Rates Base | | | 33,378,954 |